

**CITY OF DETROIT  
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
General Fund Group		
10148 Homeless Services-Staff		
304900 Homeless Services-Staff	9	649,535
<b>Homeless Services-Staff Appro Total</b>	9	649,535
10149 Warming Center/Supportive Services		
304910 Warming Center/Supportive Services	0	518,947
<b>Warming Center/Supportive Services Appro Total</b>	0	518,947
10837 Youth Activity		
304035 Youth Activity	2	177,981
<b>Youth Activity Appro Total</b>	2	177,981
<b>General Fund Group Total</b>	11	1,346,463
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II	0	1,722,350
304321 Emergency Shelter Staff	1	90,650
<b>Emergency Shelter Grant Appro Total</b>	1	1,813,000
10128 Alternatives for Girls Homeless Shelter		
304700 Alternatives for Girls Homeless Shelter	0	250,000
<b>Alternatives for Girls Homeless Shelter Appro Total</b>	0	250,000
10129 Cass Community UMC & Ctr Services		
304710 Cass Community UMC & Ctr Services	0	130,000
<b>Cass Community UMC &amp; Ctr Services Appro Total</b>	0	130,000
10130 COTS - Coalition of Temporary Shelter		
304720 COTS - Coalition of Temporary Shelter	0	92,000
<b>COTS - Coalition of Temporary Shelter Appro Total</b>	0	92,000
10136 Genesis House III (Detroit Rescue Mission)		
304780 Genesis House III (Detroit Rescue Mission)	0	35,000
<b>Genesis House III (Detroit Rescue Mission) Appro Total</b>	0	35,000
10137 Project Lift Women's Resource Center		
304790 L.I.F.T. Resource Center	0	46,000
<b>Project Lift Women's Resource Center Appro Total</b>	0	46,000

**CITY OF DETROIT  
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10138 Michigan Legal Services		
304800 Michigan Legal Services	0	130,000
<b>Michigan Legal Services Appro Total</b>	0	130,000
10139 NSO 24 Hr Walk-in Center		
304810 NSO 24 HR Walk-in Center	0	184,000
<b>NSO 24 Hr Walk-in Center Appro Total</b>	0	184,000
10140 NSO Emergency Telephone Service		
304820 NSO Emergency Telephone Service	0	69,000
<b>NSO Emergency Telephone Service Appro Total</b>	0	69,000
10142 Simon House		
304840 Simon House	0	55,200
<b>Simon House Appro Total</b>	0	55,200
10143 Traveler's Aid Society		
304850 Traveler's Aid Society	0	82,800
<b>Traveler's Aid Society Appro Total</b>	0	82,800
10144 United Community Housing Coalition		
304860 United Community Housing Coalition	0	270,000
<b>United Community Housing Coalition Appro Total</b>	0	270,000
10145 Wellness House		
304870 Wellness House	0	184,000
<b>Wellness House Appro Total</b>	0	184,000
10146 Women's Justice Center Emergency Shelter		
304880 Women's Justice Center	0	276,000
<b>Women's Justice Center Emergency Shelter Appro Total</b>	0	276,000
10147 YWCA Homeless Services		
304890 YWCA Interim House	0	230,000
<b>YWCA Homeless Services Appro Total</b>	0	230,000
10320 Detroit Health Care for the Homeless		
304735 Detroit Health Care for the Homeless	0	184,000
<b>Detroit Health Care for the Homeless Appro Total</b>	0	184,000

**CITY OF DETROIT  
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10321 Eastside Emergency Center		
304745 Eastside Emergency Center	0	69,000
<b>Eastside Emergency Center Appro Total</b>	0	69,000
10322 Freedom House		
304755 Freedom House	0	46,000
<b>Freedom House Appro Total</b>	0	46,000
10323 LADA/Landlord Tenant		
304795 LADA/Landlord Tenant	0	40,000
<b>LADA/Landlord Tenant Appro Total</b>	0	40,000
10324 Michigan Veterans Foundation		
304805 Michigan Veterans Foundation	0	55,200
<b>Michigan Veterans Foundation Appro Total</b>	0	55,200
10348 Genesis House II		
304885 Genesis House II	0	46,000
<b>Genesis House II Appro Total</b>	0	46,000
10349 Mariner's Inn		
304895 Mariner's Inn	0	46,000
<b>Mariner's Inn Appro Total</b>	0	46,000
10350 Detroit Rescue Mission		
304855 Detroit Rescue Mission	0	45,000
<b>Detroit Rescue Mission Appro Total</b>	0	45,000
10408 St. John's Community Center		
304715 St John's Community Center	0	46,000
<b>St. John's Community Center Appro Total</b>	0	46,000
10415 Effective Community Alternative Housing		
304765 Effective Community Alternative Housing	0	30,000
<b>Effective Community Alternative Housing Appro Total</b>	0	30,000
10416 Genesis House I - (Detroit Rescue Mission)		
304775 Genesis House I - (Detroit Rescue Mission)	0	55,200
<b>Genesis House I - (Detroit Rescue Mission) Appro Total</b>	0	55,200

**CITY OF DETROIT  
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10603 Fort Street Presbyterian Church		
304295 Fort Street Presbyterian Church	0	46,000
<b>Fort Street Presbyterian Church Appro Total</b>	0	46,000
10956 Center Operations		
303400 CSBG Administration	35	3,909,647
303401 Center Operations	45	2,831,946
303402 Specific Assistance individuals	0	842,024
<b>Center Operations Appro Total</b>	80	7,583,617
10957 Temporary Assistance for Families		
303404 Temporary Assistance for Families	0	562,816
<b>Temporary Assistance for Families Appro Total</b>	0	562,816
10958 State Emergency Fund		
303419 State Emergency Fund	0	118,726
<b>State Emergency Fund Appro Total</b>	0	118,726
10959 Packaged Meals		
303421 Packaged Meals	0	15,000
<b>Packaged Meals Appro Total</b>	0	15,000
10960 Mich Comm Action Agency Assoc- Managed Care		
303428 Mich Comm Action Agency Assoc- Managed Care	0	200,000
<b>Mich Comm Action Agency Assoc- Managed Care Appro Total</b>	0	200,000
10961 Head Start		
303422 Head Start	39	46,710,536
303423 Head Start - Handicap	2	2,503,916
<b>Head Start Appro Total</b>	41	49,214,452
10962 Head Start - Training Technical Assistance		
303425 Head Start - Traning Technical Assistance	0	539,938
<b>Head Start - Training Technical Assistance Appro Total</b>	0	539,938
10963 Early Head Start		
303424 Early Head Start	0	1,333,406
<b>Early Head Start Appro Total</b>	0	1,333,406

**CITY OF DETROIT  
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
10964 Youth Mapping Project		
304455 Youth Mapping Project	0	100,000
<b>Youth Mapping Project Appro Total</b>	0	100,000
10965 Leaders for Life - Skillman		
304465 Leaders for Life - Skillman	0	125,000
<b>Leaders for Life - Skillman Appro Total</b>	0	125,000
10966 Successful Accountability for Evaluating		
304475 Successful Accountability for Evaluating	0	1,525,886
<b>Successful Accountability for Evaluating Appro Total</b>	0	1,525,886
10967 Leaders for Life - Housing		
304484 Leaders for Life - Housing	0	211,193
<b>Leaders for Life - Housing Appro Total</b>	0	211,193
10968 Weatherization - DOE		
303417 Weatherization - DOE	0	2,015,754
<b>Weatherization - DOE Appro Total</b>	0	2,015,754
10969 Weatherization - LIHEAP		
303418 Weatherization - LIHEAP	0	1,477,963
<b>Weatherization - LIHEAP Appro Total</b>	0	1,477,963
10970 Drug Treatment		
303426 Drug Treatment	38	2,760,000
<b>Drug Treatment Appro Total</b>	38	2,760,000
10971 AIDS Counseling		
303430 AIDS Counseling	0	125,000
<b>AIDS Counseling Appro Total</b>	0	125,000
11124 Covenant House		
304716 Covenant House	0	46,000
<b>Covenant House Appro Total</b>	0	46,000

**CITY OF DETROIT  
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY APPROPRIATIONS</b>		
Special Revenue Fund Group		
11128 Detroit Central City		
304736 Detroit Central City	0	30,000
<b>Detroit Central City Appro Total</b>	0	30,000
<b>Special Revenue Fund Group Total</b>	160	72,540,151
<b>AGENCY APPROPRIATION TOTAL</b>	171	73,886,614

**CITY OF DETROIT  
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10077 Emergency Shelter Grant		
304311 Emergency Shelter Year II		1,722,350
304321 Emergency Shelter Staff		90,650
<b>Emergency Shelter Grant Appro Total</b>		<b>1,813,000</b>
10587 CDBG Homeless Revenue		
304650 CDBG Homeless Revenue		2,818,400
<b>CDBG Homeless Revenue Appro Total</b>		<b>2,818,400</b>
10956 Center Operations		
303400 CSBG Administration		7,583,617
<b>Center Operations Appro Total</b>		<b>7,583,617</b>
10957 Temporary Assistance for Families		
303404 Temporary Assistance for Families		562,816
<b>Temporary Assistance for Families Appro Total</b>		<b>562,816</b>
10958 State Emergency Fund		
303419 State Emergency Fund		118,726
<b>State Emergency Fund Appro Total</b>		<b>118,726</b>
10959 Packaged Meals		
303421 Packaged Meals		15,000
<b>Packaged Meals Appro Total</b>		<b>15,000</b>
10960 Mich Comm Action Agency Assoc- Managed Care		
303428 Mich Comm Action Agency Assoc- Managed Care		200,000
<b>Mich Comm Action Agency Assoc- Managed Care Appro Total</b>		<b>200,000</b>
10961 Head Start		
303422 Head Start		49,754,390
<b>Head Start Appro Total</b>		<b>49,754,390</b>
10963 Early Head Start		
303424 Early Head Start		1,333,406
<b>Early Head Start Appro Total</b>		<b>1,333,406</b>
10964 Youth Mapping Project		
304455 Youth Mapping Project		100,000
<b>Youth Mapping Project Appro Total</b>		<b>100,000</b>

**CITY OF DETROIT  
FISCAL 2003/2004 BUDGET**

A30000 Human Services Department

<b>Appropriation Organization</b>	<b>Full-Time Equivalent</b>	<b>Amount</b>
<b>AGENCY REVENUES</b>		
Special Revenue Fund Group		
10965 Leaders for Life - Skillman		
304465 Leaders for Life - Skillman		125,000
<b>Leaders for Life - Skillman Appro Total</b>		125,000
10966 Successful Accountability for Evaluating		
304475 Successful Accountability for Evaluating		1,525,886
<b>Successful Accountability for Evaluating Appro Total</b>		1,525,886
10967 Leaders for Life - Housing		
304484 Leaders for Life - Housing		211,193
<b>Leaders for Life - Housing Appro Total</b>		211,193
10968 Weatherization - DOE		
303417 Weatherization - DOE		2,015,754
<b>Weatherization - DOE Appro Total</b>		2,015,754
10969 Weatherization - LIHEAP		
303418 Weatherization - LIHEAP		1,477,963
<b>Weatherization - LIHEAP Appro Total</b>		1,477,963
10970 Drug Treatment		
303426 Drug Treatment		2,760,000
<b>Drug Treatment Appro Total</b>		2,760,000
10971 AIDS Counseling		
303430 AIDS Counseling		125,000
<b>AIDS Counseling Appro Total</b>		125,000
<b>Special Revenue Fund Group Total</b>		72,540,151
<b>AGENCY REVENUE TOTAL</b>		72,540,151